

**2008 GENERAL SESSION FISCAL NOTE WORKSHEET XI (Revised Jan. 2008)**Agency: USOE Bill Number HB 270TITLE OF BILL: HB 270 "Utah Science Technology and Research Initiative Centers" by Rep. Ron BigelowRequested by: Patrick Lee

Fax/Electronic Mail Transmittal To:

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538-1034 / Fax 538-1692Name: Patrick LeeDate: 1/14/2008

Fax Number: \_\_\_\_\_

Please return to Fiscal Analyst by: January 14, 2008This Bill Takes Effect: ☐ On passage ☒ On July 1 ☐ 60 Days after session ☐ Other \_\_\_\_\_Bill Carries Own Appropriation: ☒**FISCAL IMPACT OF PROPOSED LEGISLATION**

	FY 2008 Supp.	FY 2009	FY 2010
<b>A. REVENUE IMPACT BY SOURCE OF FUNDS</b>			
1. General Fund			
2. Uniform School Fund - Education Fund			
3. Transportation Fund			
4. Collections			
5. Other Funds (List Below)			
6 Local Funds			
<b>7. TOTAL</b>	\$ -	\$ -	\$ -

**B. EXPENDITURE IMPACT:**

<b>By Source of Funds</b>			
1. General Fund			
2. General Fund, One Time			
3. Uniform School Fund - Education Fund		\$11,000,000	\$11,000,000
3. Transportation Fund			
4. Collections			
5. Other Funds (List Below)			
6. Local Funds			
<b>7. TOTAL</b>	\$ -	\$ 11,000,000	\$ 11,000,000
<b>By Expenditure Category</b>			
1. Salaries, Wages and Benefits			
2. Travel			
3. Current Expenses			
4. D.P. Current Expenses			
5. Capital Outlay			
6. D.P. Capital Outlay			
7. Other (Specify) USTAR Centers Program		\$11,000,000	\$11,000,000
<b>8. TOTAL</b>	\$ -	\$ 11,000,000	\$ 11,000,000

**C. IMPACT IN FUTURE YEARS?**

*If no fiscal impact in the first two years, indicate any impact in future years, and explain. Also, indicate any significant changes in fiscal impact beyond the first two years. (Use back side, or attachment, if necessary.)*

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Prepared By	Title	Agency	Phone #	Date

**D. Identify Sections of the Bill That Will Generate the Additional Workload or Cost Increase**

Lines 56-76 direct the State Board of Education to administer the grant process by soliciting proposals, evaluating the proposals, and awarding the grants. Lines 85-88 direct the State Board to make annual reports to the Public Education Appropriations Subcommittee during the 2009, 2010, and 2011 interims.

**E. Expenditure Impact Details (Ties to totals in Section C)**

*List and document methodology and/or assumptions used in determining need for workload and cost increase.*  
*List number, type, and step ranges of personnel required, including benefits.*  
*List details of other impacted expenditure categories as shown in Section C.*  
*List additional space requirements and cost associated with requirements of this bill.*  
*(USE ATTACHMENTS IF NECESSARY.)*

**F. No Fiscal Impact or Will Not Require Additional Appropriations?**

*Specify why this bill will have no fiscal impact on your agency or institution.*  
*Specify how you will reallocate workloads, resources, or funding sources to eliminate need for additional appropriations.*  
*(USE ATTACHMENTS IF NECESSARY.)*  
Enactment of this bill will not require additional appropriation.

**G. If Bill Carries Its Own Appropriation:**

*Indicate if the amount appropriated is adequate to meet the purposes of the bill.*  
*Are there future additional costs anticipated beyond the appropriation in the bill?*  
In order to administer the grant program, including making the complex evaluations described in the bill, USOE will need to add one full-time support staff position and one independent evaluator. Salary and benefits for the support staff position would be \$45,000, \$1,244 per year for rent and maintenance of their work space, \$2,000 for a computer, and \$360 per year for a phone. The cost of an independent evaluator would be approximately 2% of the program, or \$220,000. These costs would come out of the \$11,000,000 appropriated in the bill.

**H. Impact on Local Governments, Businesses, Associations, and Individuals**

*Specify requirements in the bill that drive the impact on local governments.*  
*Indicate costs or savings that are **DIRECT and MEASURABLE**. If direct and measurable data are not available, are there areas that potentially could have a fiscal impact? (USE ATTACHMENT IF NECESSARY.)*  
Local Governments:

Businesses and Associations:

Individuals:

This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

This fiscal note input draft does not imply endorsement of this bill by the State Board of Education or USOE.